

**GF & Other Funds**

**Component Summary**  
**Department of Labor and Workforce Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2003 Actuals</b>	<b>FY2004 Conference Committee</b>	<b>FY2004 Authorized</b>	<b>FY2004 Management Plan</b>	<b>FY2005 Governor</b>	<b>FY2004 Management Plan vs FY2005 Governor</b>	
<b>Office of the Commissioner</b>							
Management Services	0.0	820.6	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	573.6	581.1	578.5	578.5	536.2	-42.3	-7.3%
Workers' Compensation	2,557.2	0.0	0.0	0.0	0.0	0.0	0.0%
Second Injury Fund	3,175.1	0.0	0.0	0.0	0.0	0.0	0.0%
DOL State Facilities Rent	0.0	33.0	0.0	0.0	0.0	0.0	0.0%
Fishermens Fund	956.2	0.0	0.0	0.0	0.0	0.0	0.0%
Human Res Investment Council	681.1	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Labor Relations Agency	337.3	330.0	326.4	326.4	369.0	42.6	13.1%
Data Processing	0.0	1,505.4	0.0	0.0	0.0	0.0	0.0%
Labor Market Information	0.0	2,090.2	0.0	0.0	0.0	0.0	0.0%
Wage and Hour Administration	1,381.7	0.0	0.0	0.0	0.0	0.0	0.0%
Mechanical Inspection	1,589.9	0.0	0.0	0.0	0.0	0.0	0.0%
Occupational Safety and Health	1,515.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Safety Advisory Council	108.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>12,875.6</b>	<b>5,360.3</b>	<b>904.9</b>	<b>904.9</b>	<b>905.2</b>	<b>0.3</b>	<b>0.0%</b>
<b>Administrative Services</b>							
Management Services	0.0	0.0	818.5	818.5	742.8	-75.7	-9.2%
Human Resources	0.0	0.0	0.0	0.0	425.7	425.7	100.0%
Data Processing	0.0	0.0	1,505.4	1,505.4	1,569.9	64.5	4.3%
Labor Market Information	0.0	0.0	2,086.2	2,086.2	2,122.7	36.5	1.7%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>4,410.1</b>	<b>4,410.1</b>	<b>4,861.1</b>	<b>451.0</b>	<b>10.2%</b>
<b>Compensation and Safety</b>							
Workers' Compensation	0.0	2,817.0	0.0	0.0	0.0	0.0	0.0%
Second Injury Fund	0.0	3,188.5	0.0	0.0	0.0	0.0	0.0%
Fishermens Fund	0.0	1,316.5	0.0	0.0	0.0	0.0	0.0%

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<b>Compensation and Safety</b>								
Wage and Hour Administration	0.0	1,338.1	0.0	0.0	0.0	0.0	0.0%	
Mechanical Inspection	0.0	1,839.0	0.0	0.0	0.0	0.0	0.0%	
Occupational Safety and Health	0.0	1,635.4	0.0	0.0	0.0	0.0	0.0%	
Alaska Safety Advisory Council	0.0	109.7	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>0.0</b>	<b>12,244.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Workers' Compensation</b>								
Workers' Compensation	0.0	0.0	2,888.0	2,888.0	2,954.0	66.0	2.3%	
Second Injury Fund	0.0	0.0	3,188.5	3,188.5	3,195.9	7.4	0.2%	
Fishermens Fund	0.0	0.0	1,316.5	1,316.5	1,323.6	7.1	0.5%	
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>7,393.0</b>	<b>7,393.0</b>	<b>7,473.5</b>	<b>80.5</b>	<b>1.1%</b>	
<b>Labor Standards and Safety</b>								
Wage and Hour Administration	0.0	0.0	1,376.1	1,376.1	1,428.5	52.4	3.8%	
Mechanical Inspection	0.0	0.0	1,839.0	1,839.0	1,867.4	28.4	1.5%	
Occupational Safety and Health	0.0	0.0	1,547.4	1,547.4	1,560.8	13.4	0.9%	
Alaska Safety Advisory Council	0.0	0.0	109.7	109.7	111.3	1.6	1.5%	
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>4,872.2</b>	<b>4,872.2</b>	<b>4,968.0</b>	<b>95.8</b>	<b>2.0%</b>	
<b>Employment Security</b>								
Management Services	923.2	0.0	0.0	0.0	0.0	0.0	0.0%	
Employment Services	3,528.3	0.0	5,216.1	17,558.2	13,371.6	-4,186.6	-23.8%	
Unemployment Insurance	313.6	0.0	591.5	591.5	603.1	11.6	2.0%	
DOL State Facilities Rent	246.5	0.0	0.0	0.0	0.0	0.0	0.0%	
Job Training Programs	4,330.4	0.0	12,406.3	0.0	0.0	0.0	0.0%	
Adult Basic Education	1,739.5	0.0	1,570.5	1,570.5	1,557.4	-13.1	-0.8%	
Data Processing	2,286.5	0.0	0.0	0.0	0.0	0.0	0.0%	
Labor Market Information	1,700.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>15,068.0</b>	<b>0.0</b>	<b>19,784.4</b>	<b>19,720.2</b>	<b>15,532.1</b>	<b>-4,188.1</b>	<b>-21.2%</b>	

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<b>Business Partnerships</b>							
Employment Services	0.0	5,216.5	0.0	0.0	0.0	0.0	0.0%
Workforce Investment Boards	0.0	1,289.1	1,289.1	693.0	712.9	19.9	2.9%
Unemployment Insurance	0.0	591.5	0.0	0.0	0.0	0.0	0.0%
Business Services	0.0	5,362.8	5,362.8	6,054.8	6,179.5	124.7	2.1%
Job Training Programs	0.0	12,406.3	0.0	0.0	0.0	0.0	0.0%
AVTEC	0.0	6,704.4	6,675.7	6,675.7	6,781.6	105.9	1.6%
Adult Basic Education	0.0	1,571.8	0.0	0.0	0.0	0.0	0.0%
AVTEC Facilities Maintenance	0.0	885.1	885.1	853.4	874.8	21.4	2.5%
Kotzebue Tech Operations Gran	0.0	500.9	500.9	500.9	500.9	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>34,528.4</b>	<b>14,713.6</b>	<b>14,777.8</b>	<b>15,049.7</b>	<b>271.9</b>	<b>1.8%</b>
<b>Vocational Rehabilitation</b>							
Voc Rehab Administration	307.1	192.2	190.9	190.9	52.9	-138.0	-72.3%
Client Services	3,408.9	3,655.9	3,471.8	3,471.8	3,410.8	-61.0	-1.8%
Federal Training Grant	5.6	0.0	0.0	0.0	0.0	0.0	0.0%
Independent Living Rehabilitat	937.1	525.9	525.9	525.9	525.9	0.0	0.0%
Disability Determination	153.6	203.0	203.0	203.0	206.3	3.3	1.6%
Special Projects	142.7	239.9	239.9	239.9	120.8	-119.1	-49.6%
Assistive Technology	150.3	96.0	96.0	96.0	96.0	0.0	0.0%
Americans With Disabilities	179.0	195.6	195.6	195.6	199.5	3.9	2.0%
<b>RDU Total:</b>	<b>5,284.3</b>	<b>5,108.5</b>	<b>4,923.1</b>	<b>4,923.1</b>	<b>4,612.2</b>	<b>-310.9</b>	<b>-6.3%</b>
<b>General Funds:</b>	9,656.6	11,027.0	10,715.9	10,715.9	11,128.1	412.2	3.8%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	23,571.3	46,214.4	46,285.4	46,285.4	42,273.7	-4,011.7	-8.7%
<b>Total Funds:</b>	<b>33,227.9</b>	<b>57,241.4</b>	<b>57,001.3</b>	<b>57,001.3</b>	<b>53,401.8</b>	<b>-3,599.5</b>	<b>-6.3%</b>